

0555 Secretary for Environmental Protection

The Secretary for Environmental Protection is the cabinet level agency responsible for protecting human health and the environment. The agency's programs restore, protect, and enhance environmental quality, and promote public health. The Office of the Secretary coordinates the state's environmental regulatory programs and promotes the state's economic vitality. The Secretary also administers environmental justice, environmental law enforcement, emergency preparedness and response, Certified Unified Program Agencies, and scientific review programs. The Secretary leads greenhouse gas emission reduction and climate change activities in state government, and is responsible for coordinating the implementation of Chapter 488, Statutes of 2006 (AB 32). The Secretary also centralizes coordination of California-Mexico border environmental efforts.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0340 Support	67.8	65.2	71.2	\$16,213	\$19,709	\$20,672
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	67.8	65.2	71.2	\$16,213	\$19,709	\$20,672

FUNDING			2014-15*	2015-16*	2016-17*
0001	General Fund		\$1,906	\$1,936	\$1,938
0014	Hazardous Waste Control Account		345	359	361
0028	Unified Program Account		4,545	4,543	4,392
0044	Motor Vehicle Account, State Transportation Fund		1,849	2,030	2,044
0106	Department of Pesticide Regulation Fund		866	904	988
0115	Air Pollution Control Fund		994	1,016	1,285
0193	Waste Discharge Permit Fund		739	340	704
0226	California Tire Recycling Management Fund		-	300	175
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund		64	68	69
0387	Integrated Waste Management Account, Integrated Waste Management Fund		123	124	262
0439	Underground Storage Tank Cleanup Fund		906	948	1,336
0679	State Water Quality Control Fund		189	189	189
0890	Federal Trust Fund		1,876	1,888	1,888
0995	Reimbursements		919	2,047	2,047
1006	Rural CUPA Reimbursement Account		-55	-	-
3058	Water Rights Fund		37	38	38
3237	Cost of Implementation Account, Air Pollution Control Fund		609	676	675
8013	Environmental Enforcement and Training Account		301	2,303	2,281
TOTALS, EXPENDITURES, ALL FUNDS			\$16,213	\$19,709	\$20,672

LEGAL CITATIONS AND AUTHORITY

Governor's Reorganization Plan No. 1 of 1991; Government Code Section 12812.6; Health and Safety Code, Division 37, Section 57000 et seq.; Public Resources Code Sections 71000 and 71110; and Governor's Reorganization Plan No. 2 of 2012.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Cyber Security Workload Growth	\$-	\$-	-	\$-	\$1,073	4.0
• California-Mexico Water Resources Improvement (AB 965)	-	-	-	-	175	1.0
• California Environmental Report System (CERS)	-	-	-	-	127	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,375	6.0
Other Workload Budget Adjustments						

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Expenditure by Category Redistribution	\$-	\$770	-	\$-	\$770	-
• Salary Adjustments	15	126	-	15	127	-
• Benefit Adjustments	8	64	-	10	81	-
• Retirement Rate Adjustments	5	42	-	5	42	-
• Pro Rata	-	-	-	-	-132	-
• Budget Position Transparency	-	-770	-3.8	-	-770	-3.8
Totals, Other Workload Budget Adjustments	\$28	\$232	-3.8	\$30	\$118	-3.8
Totals, Workload Budget Adjustments	\$28	\$232	-3.8	\$30	\$1,493	2.2
Totals, Budget Adjustments	\$28	\$232	-3.8	\$30	\$1,493	2.2

PROGRAM DESCRIPTIONS**0340 - SUPPORT PROGRAM**

The Secretary for Environmental Protection's primary program objectives are restoring, protecting, and enhancing environmental quality, and protecting public health while fostering economic vitality. The Secretary oversees the state's environmental regulatory programs with particular emphasis on promoting "cross-media" coordination, enhancing risk assessment (especially for disadvantaged communities and other sensitive populations), enforcing laws consistently and fairly, and objectively measuring and reporting results.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
0340	SUPPORT			
	State Operations:			
0001	General Fund	\$1,906	\$1,936	\$1,938
0014	Hazardous Waste Control Account	345	359	361
0028	Unified Program Account	4,545	4,543	4,392
0044	Motor Vehicle Account, State Transportation Fund	1,849	2,030	2,044
0106	Department of Pesticide Regulation Fund	866	904	988
0115	Air Pollution Control Fund	994	1,016	1,285
0193	Waste Discharge Permit Fund	739	340	704
0226	California Tire Recycling Management Fund	-	300	175
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	64	68	69
0387	Integrated Waste Management Account, Integrated Waste Management Fund	123	124	262
0439	Underground Storage Tank Cleanup Fund	906	948	1,336
0679	State Water Quality Control Fund	189	189	189
0890	Federal Trust Fund	1,876	1,888	1,888
0995	Reimbursements	919	2,047	2,047
1006	Rural CUPA Reimbursement Account	-55	-	-
3058	Water Rights Fund	37	38	38
3237	Cost of Implementation Account, Air Pollution Control Fund	609	676	675
8013	Environmental Enforcement and Training Account	301	2,303	2,281
	Totals, State Operations	\$16,213	\$19,709	\$20,672
	TOTALS, EXPENDITURES			

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	2014-15*	2015-16*	2016-17*
State Operations	16,213	19,709	20,672
Totals, Expenditures	\$16,213	\$19,709	\$20,672

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	69.0	69.0	69.0	\$5,287	\$5,287	\$5,287
Budget Position Transparency	-	-3.8	-3.8	-	-770	-770
Total Adjustments	-1.2	-	6.0	-223	141	624
Net Totals, Salaries and Wages	67.8	65.2	71.2	\$5,064	\$4,658	\$5,141
Staff Benefits	-	-	-	2,378	1,787	2,030
Totals, Personal Services	67.8	65.2	71.2	\$7,442	\$6,445	\$7,171
OPERATING EXPENSES AND EQUIPMENT				\$5,378	\$9,837	\$10,074
SPECIAL ITEMS OF EXPENSES				3,393	3,427	3,427
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$16,213	\$19,709	\$20,672

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,009	\$1,073	\$1,103
Allocation for employee compensation	30	15	-
Allocation for staff benefits	11	8	-
Section 3.60 pension contribution adjustment	21	5	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	835	835	835
TOTALS, EXPENDITURES	\$1,906	\$1,936	\$1,938
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$324	\$353	\$361
Allocation for employee compensation	12	3	-
Allocation for staff benefits	3	2	-
Section 3.60 pension contribution adjustment	7	1	-
Totals Available	\$346	\$359	\$361
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$345	\$359	\$361
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,649	\$4,456	\$4,392
Allocation for employee compensation	32	47	-
Allocation for staff benefits	15	24	-
Budget position transparency	-	-770	-
Expenditure by Category Redistribution	-	770	-
Miscellaneous Baseline Adjustments	-1	-	-
Past Year adjustments	-1	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	<u>30</u>	<u>16</u>	<u>-</u>
Totals Available	\$4,724	\$4,543	\$4,392
Unexpended balance, estimated savings	<u>-179</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,545	\$4,543	\$4,392
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,827	\$1,976	\$2,044
Allocation for employee compensation	51	29	-
Allocation for staff benefits	17	15	-
Past Year adjustments	1,128	-	-
Section 3.60 pension contribution adjustment	<u>34</u>	<u>10</u>	<u>-</u>
Totals Available	\$3,057	\$2,030	\$2,044
Unexpended balance, estimated savings	<u>-1,208</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,849	\$2,030	\$2,044
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$817	\$887	\$988
Allocation for employee compensation	24	9	-
Allocation for staff benefits	9	5	-
Section 3.60 pension contribution adjustment	<u>16</u>	<u>3</u>	<u>-</u>
TOTALS, EXPENDITURES	\$866	\$904	\$988
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$970	\$994	\$1,285
Allocation for employee compensation	14	12	-
Allocation for staff benefits	5	6	-
Section 3.60 pension contribution adjustment	<u>12</u>	<u>4</u>	<u>-</u>
Totals Available	\$1,001	\$1,016	\$1,285
Unexpended balance, estimated savings	<u>-7</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$994	\$1,016	\$1,285
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,800	\$331	\$704
Allocation for employee compensation	12	5	-
Allocation for staff benefits	3	2	-
Section 3.60 pension contribution adjustment	<u>16</u>	<u>2</u>	<u>-</u>
Totals Available	\$1,831	\$340	\$704
Balance available in subsequent years	<u>-1,092</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$739	\$340	\$704
0226 California Tire Recycling Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$175
Chapter 24, Statutes of 2015	<u>-</u>	<u>300</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$300	\$175
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$57	\$67	\$69
Allocation for employee compensation	6	1	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for staff benefits	<u>1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$64	\$68	\$69
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$112	\$123	\$262
Allocation for employee compensation	8	1	-
Allocation for staff benefits	<u>3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$123	\$124	\$262
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$861	\$931	\$1,336
Allocation for employee compensation	26	9	-
Allocation for staff benefits	9	5	-
Section 3.60 pension contribution adjustment	<u>12</u>	<u>3</u>	<u>-</u>
Totals Available	\$908	\$948	\$1,336
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$906	\$948	\$1,336
0679 State Water Quality Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$178	\$189	\$189
Allocation for employee compensation	8	-	-
Allocation for staff benefits	<u>3</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$189	\$189	\$189
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,888	\$1,888	\$1,888
Past Year adjustments	<u>-12</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,876	\$1,888	\$1,888
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$919</u>	<u>\$2,047</u>	<u>\$2,047</u>
TOTALS, EXPENDITURES	\$919	\$2,047	\$2,047
1006 Rural CUPA Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$835</u>	<u>\$835</u>	<u>\$835</u>
Totals Available	\$835	\$835	\$835
Unexpended balance, estimated savings	<u>-55</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$780	\$835	\$835
Less funding provided by General Fund	<u>-835</u>	<u>-835</u>	<u>-835</u>
NET TOTALS, EXPENDITURES	-\$55	\$-	\$-
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$37</u>	<u>\$38</u>	<u>\$38</u>
TOTALS, EXPENDITURES	\$37	\$38	\$38
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$591	\$658	\$675
Allocation for employee compensation	10	10	-
Allocation for staff benefits	3	5	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	<u>7</u>	<u>3</u>	<u>-</u>
Totals Available	\$611	\$676	\$675
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$609	\$676	\$675
8013 Environmental Enforcement and Training Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,132</u>	<u>\$2,303</u>	<u>\$2,281</u>
Totals Available	\$2,132	\$2,303	\$2,281
Unexpended balance, estimated savings	<u>-1,831</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$301	\$2,303	\$2,281
Total Expenditures, All Funds, (State Operations)	\$16,213	\$19,709	\$20,672

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0028 Unified Program Account^s			
BEGINNING BALANCE	\$10,939	\$5,012	\$3,546
Prior Year Adjustments	<u>-3,034</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$7,905	\$5,012	\$3,546
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	4,579	6,666	6,666
4163000 Investment Income - Surplus Money Investments	<u>2</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,581</u>	<u>\$6,667</u>	<u>\$6,667</u>
Total Resources	\$12,486	\$11,679	\$10,213
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	4,546	4,542	4,391
0690 Office of Emergency Services (State Operations)	614	844	840
3540 Department of Forestry and Fire Protection (State Operations)	479	738	707
3940 State Water Resources Control Board (State Operations)	608	608	612
3960 Department of Toxic Substances Control (State Operations)	1,069	1,228	1,233
3980 Office of Environmental Health Hazard Assessment (State Operations)	151	159	159
8880 Financial Information System for California (State Operations)	<u>7</u>	<u>14</u>	<u>10</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,474</u>	<u>\$8,133</u>	<u>\$7,952</u>
FUND BALANCE	\$5,012	\$3,546	\$2,261
Reserve for economic uncertainties	5,012	3,546	2,261
1006 Rural CUPA Reimbursement Account^s			
BEGINNING BALANCE	\$1,634	\$1,686	\$1,686
Prior Year Adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$1,631</u>	<u>\$1,686</u>	<u>\$1,686</u>
Total Resources	\$1,631	\$1,686	\$1,686
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	780	835	835
Expenditure Adjustments:			
Less funding provided by General Fund (State Operations)	<u>-835</u>	<u>-835</u>	<u>-835</u>
Total Expenditures and Expenditure Adjustments	<u>-\$55</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$1,686	\$1,686	\$1,686

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	2014-15*	2015-16*	2016-17*
Reserve for economic uncertainties	1,686	1,686	1,686

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	69.0	69.0	69.0	\$5,287	\$5,287	\$5,287
Budget Position Transparency	-	-3.8	-3.8	-	-770	-770
Salary and Other Adjustments	-1.2	-	-	-223	141	142
Workload and Administrative Adjustments						
California Environmental Report System (CERS)						
Sr Programmer Analyst (Supvr)	-	-	1.0	-	-	70
California-Mexico Water Resources Improvement (AB 965)						
Environmental Scientist	-	-	1.0	-	-	69
Cyber Security Workload Growth						
Dp Mgr II	-	-	1.0	-	-	84
Dp Mgr III	-	-	1.0	-	-	97
Sys Software Spec II (Tech)	-	-	1.0	-	-	77
Sys Software Spec III (Tech)	-	-	1.0	-	-	85
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	6.0	\$-	\$-	\$482
Totals, Adjustments	-1.2	-3.8	2.2	-\$223	-\$629	-\$146
TOTALS, SALARIES AND WAGES	67.8	65.2	71.2	\$5,064	\$4,658	\$5,141

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